

## PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Council and County Commission on planning issues. Activities include long range planning; zoning/platting; and, intergovernmental cooperation. Planning is a City-County Department funded 50% by the City and 50% by the County.

### Budget Highlights

The 1989 Adopted Budget reflects an increase of \$112,890 (11.3%) over the 1988 Adopted Budget.

- Personnel costs represent 86% of the Planning Department budget.
- The Metropolitan Area Planning Department is a City/County Department funded 50% by the City and 50% by the County.
- The adopted budget includes two additional positions: a Junior Planner (\$31,020), and Clerk Typist (\$16,700). A \$27,280 contingency for updating the City's Comprehensive Plan has also been allocated (contingent upon revenue in an equal amount from proposed zoning and platting fee rate increases).
- The budget contains \$18,830 for revised population/employment projections (\$8,500) and a land-use inventory (\$10,330).
- Capital outlay expenditures in 1989 include \$4,680 in 1989 for a public address sound system in the Planning Department conference room.
- The adopted budget for 1990 includes \$8,525 for aerial flyover photography. These photographs are used by other City and County departments.

### Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$ 890,160	\$ 888,800	\$ 955,710	\$ 958,840
Contractual Services	57,810	58,660	74,270	64,210
Commodities	47,050	46,550	47,290	46,050
Capital Outlay	1,850	1,850	5,210	
Other			27,280	26,470
<b>Total</b>	<b>\$ 996,870</b>	<b>\$ 995,860</b>	<b>\$1,109,760</b>	<b>\$1,095,570</b>
Less: County	\$ 435,935	\$ 435,430	\$ 454,880	\$ 447,785
Other Revenues	125,000	125,000	200,000	200,000
<b>Total City</b>	<b>\$ 435,935</b>	<b>\$ 435,430</b>	<b>\$454,880</b>	<b>\$ 447,785</b>

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: CITY-COUNTY PLANNING**  
**DEPARTMENT: METROPOLITAN AREA PLANNING**

**ACTIVITY NO.: 755-68-360-50000**

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	616,554	708,950	709,720	761,060	763,640
115 Overtime					
121 Employee Benefits	128,904	152,140	152,310	160,280	160,820
122 Group Life Insurance	930	500	1,010	1,010	1,010
123 Group Health Insurance	34,568	28,570	25,760	33,360	33,370
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TOTAL PERSONAL SERVICES	780,956	890,160	888,800	955,710	958,840
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	17,884	12,990	12,990	12,990	12,990
230 Transportation Out of City	9,136	2,300	3,150	2,300	2,300
231 Transportation In City	42	350	350	350	350
240 Advertising	3,914	5,000	5,000	5,000	5,000
250 Insurance	578				
260 Dues and Subscriptions	1,948	2,260	2,260	2,260	2,260
270 Professional Services	52,112	9,570	9,570	25,180	14,350
291 Office Automation	20,520	20,740	20,740	21,570	22,320
292 Data Processing		600	600	620	640
293 Central Maintenance					
294 Motor Pool	3,427	1,500	1,500	1,500	1,500
295 Other Contractuals	3,488	2,500	2,500	2,500	2,500
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TOTAL CONTRACTUAL SERVICES	113,049	57,810	58,660	74,270	64,210
310 Office Supplies	34,994	40,000	40,000	41,240	40,000
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	269	1,000	500		
360 Operating Supplies Equipment	3,886	4,000	4,000	4,000	4,000
370 Repair Parts Equipment	1,372	2,000	2,000	2,000	2,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools		50	50	50	50
395 Other Commodities					
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TOTAL COMMODITIES	40,521	47,050	46,550	47,290	46,050
400 TOTAL CAPITAL OUTLAY	4,558	1,850	1,850	5,210	
TOTAL OTHER				27,280	26,470
TOTAL	939,084	996,870	995,860	1,109,760	1,095,570

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: CITY-COUNTY PLANNING**  
**DEPARTMENT: METROPOLITAN AREA PLANNING**

**ACTIVITY NO.: 755-68-360-50000**

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work areas:

Land Use Studies	Updating Codes & Regulations	Community Facilities
Policy Research	Zoning and Subdivision Review	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	CBD Planning
Road and Highway Systems Planning	Airport Systems Planning	Historic Preservation
	Transit Planning	Annexation Review

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Director of Planning	1	1	1	E-4	55,000	57,700	57,700
Chief Planner (Current Plans)	1	1	1	E-8	44,850	48,280	48,280
Chief Planner (Advance Plans)	1	1	1	E-9	45,560	47,160	47,160
Special Assistant for Zoning	1	0	0	--	--	--	--
Principal Planner	3	3	3	E-12	106,930	110,670	110,670
Graphics Supervisor	1	1	1	631	36,560	36,560	37,970
Senior Planner	4	4	4	630	138,800	138,800	135,090
Assistant to the Director	1	1	1	629	33,580	33,580	34,950
Junior Planner	1	2	3	628	64,000	64,000	92,000
Planning Aide III	3	3	3	623	75,080	75,080	77,970
Administrative Secretary	1	1	1	620/21	22,760	22,760	23,640
Secretary	2	3	3	618/619	60,720	60,720	64,190
Typist Clerk	0	0	1	614	0	0	13,750
<b>Subtotal</b>	<b>20</b>	<b>21</b>	<b>23</b>		<b>683,840</b>	<b>695,310</b>	<b>743,370</b>
<b>ADD: Longevity</b>					<b>5,490</b>	<b>5,490</b>	<b>6,000</b>
<b>Year End Payroll Accrual</b>					<b>2,630</b>	<b>2,700</b>	<b>2,880</b>
<b>25% Principal Planner</b>					<b>8,560</b>	<b>8,560</b>	<b>8,810</b>
<b>Salary Adjustment</b>					<b>8,430</b>	<b>0</b>	<b>0</b>
<b>Salary Savings</b>					<b>0</b>	<b>(2,340)</b>	<b>0</b>
<b>TOTAL</b>					<b>708,950</b>	<b>709,720</b>	<b>761,060</b>